

City of Springfield**FY 06 Recommended Budget**

Function: Board of License Commission
Department: Board of License Commission
Program: License
Program Budget \$40,136

Department Mission:

The mission of the Board of License Commission is to assure that licenses are issued on a timely basis to qualified applicants.

Department Highlights:

The Board of License Commission efficiently acts upon license applications in a manner consistent with statute and monitor the activities of all licensees. The program goal has been attained due to the assignment of additional personnel to the Board of License Commission Office.

Program Goal:

The goal of the License Program is to issue licenses based on fulfilling application criteria to qualified applicants in a timely and accurate manner.

Program Narrative:

The License program provides for the licensing, supervision, and regulation of the sale and service of alcoholic beverages in the City as required by law. Common victualler (non-alcoholic), coin operated games, and lodging houses are also licensed and regulated by the Board of License Commission. The Board of License Commission coordinates activities with the Police, Fire and Code Enforcement departments, as well as the Alcoholic Beverage Commission to ensure that premises are licensed and are operated in the public interest.

Program Objectives:

1. Continue providing 100% support in the issuance of alcoholic licenses.
2. Increase the number of common victualler and video games licenses by 5%.
3. Continue monitoring all licensees for compliance with the appropriate law.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Alcoholic licenses issued within legal time frame	100%	100%	100%
Alcoholic licenses issued	214	214	214
Common victualler licenses issued	162	172	182
Video game licenses issued	376	400	425

Proposed Program Changes:

FY 2006 transferred License Clerk Typist position from City Clerk's budget to reflect Board of License Commission staffing.

City of Springfield
Program Summary
Board of License Commission
Board of License Commission
License

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	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	1,014	\$	1,737	\$	1,028	\$	1,418	\$	39,074
Overtime		-		-		-		-		-
Purchase of Service		705		792		805		1,073		792
Materials and Supplies		269		270		64		85		270
Intergovernmental		-		-		-		-		-
Other		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	1,988	\$	2,799	\$	1,897	\$	2,576	\$	40,136

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund	\$ -	\$ -	\$ -
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	\$ 1,988	\$ 2,576	40,136
Total General Fund	\$ 1,988	\$ 2,576	\$ 40,136
Total	\$ 1,988	\$ 2,576	\$ 40,136

	Actual	Adopted	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
License Clerk Typist & Board Secretary	1	1	1

Total		1		1		1
APPROPRIATION SUMMARY						
Personal Services	\$	1,014	\$	1,737	\$	39,074
Other Than Personal Services	\$	974	\$	1,062	\$	1,062
Capital Outlay						
TOTAL	\$	1,988	\$	2,799	\$	40,136